

## Music for the Soul Budget 2008

### Projected Income

Music Sales	\$ 75,000.00
Contributions	\$ 177,500.00
Grants	\$ 50,000.00
Total Income	\$ 302,500.00

### Cost of Sales (Production & pressing costs)

New CD	\$ 124,000.00
Total cost of sales	\$ 124,000.00

Gross Margin \$ 178,500.00

### Expenses:

Payroll	\$ 57,900.00
Consultant Fees	\$ 5,000.00
Rent	\$ 14,100.00
Utilities	\$ 3,750.00
Fundraising	\$ 6,000.00
Printing, Postage, Office Supplies	\$ 7,500.00
Professional Fees	\$ 7,500.00
Advertising / PR	\$ 48,000.00
Conferences / Concerts	\$ 5,000.00
Promotional Travel	\$ 3,000.00
Insurance	\$ 13,800.00
Computer Tech	\$ 900.00
Other	\$ 5,475.00
Total Expenses	\$ 177,925.00

Income less expenses \$ 575.00